

## **Program B: Louisiana Quality Education Support Fund**

### **PROGRAM DESCRIPTION**

The mission of the Louisiana Quality Education Support Fund Program is to annually allocate proceeds from the Louisiana Quality Education Support fund for elementary and secondary purposes to improve the quality of education.

The goals of the Louisiana Quality Education Support Fund Program are:

1. To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills.
2. To provide policies, guidelines, and evaluation procedures that ensures the effective and efficient use of funds.

The program consists of the following activities: Exemplary Competitive Programs, Exemplary Block Grant Programs, Exemplary Statewide Programs, Research or Pilot Programs, Purchase of Superior Textbooks, Teaching of Foreign Languages, Scholarships or Stipends to Prospective Teachers, and Management and Oversight.

(The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature by which a permanent trust fund was created to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Fifty percent of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education.)

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To have at least 80% of students participating in 8(g) early childhood projects mastering Kindergarten readiness skills.

Strategic Link: Goal I, Objective 1

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Goal I, Objective 1

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students mastering kindergarten readiness skills	80%	78%	80%	80%	80%	80%
S	Average cost per student in early childhood projects	\$2,273	\$2,472	\$3,000	\$3,000	\$2,700	\$2,700
S	Number of four-year-olds served	3,300	3,202	3,300	3,300	3,000	3,000

2. (KEY) At least 90% of the 8(g) funded elementary/secondary projects will have documented improvement in student academic achievement or skills enhancement.

Strategic Link: Goal I, Objective 2

Louisiana: Vision 2020 Link: Goal 1.2.4 and 1.2.6

Children's Cabinet Link: Goal I, Objective 2

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%	0% <sup>1</sup>	90%	90%	90%	90%
S	Number of projects funded	200	182	200	200	200	200
S	Average cost per student	\$100	\$114	\$100	\$100	\$100	\$100

<sup>1</sup> The Board of Elementary and Secondary notes in LAPAS, "Determined annually in October." The agency reported in LAPAS "0" . The number was available in October 2000. Therefore, the agency states that the percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency is 93%.

3. (KEY) At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

Strategic Link: Goal 1, Objective 4

Louisiana: Vision 2020 Link: 1.2.1

Children's Cabinet Link: Goal 1, Objective 4

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of total budget allocated directly to schools or systems	74.0%	71.9%	72.0%	72.0%	72.0%	72.0%
K	Percentage of total budget allocated for BESE administration of statewide programs	2.5%	2.4%	2.8%	2.8%	2.5%	2.5%

4. (KEY) At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited.

Strategic Link: Goal I, Objective 4

Louisiana: Vision 2020 Link: Goal 1

Children's Cabinet Link: Goal I, Objective 4

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of projects evaluated	58%	66%	58%	58%	58%	58%
K	Percentage of projects audited	70%	63%	70%	70%	70%	70%

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	28,344,544	32,210,482	32,210,482	31,669,650	31,661,705	(548,777)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$28,344,544</u></u>	<u><u>\$32,210,482</u></u>	<u><u>\$32,210,482</u></u>	<u><u>\$31,669,650</u></u>	<u><u>\$31,661,705</u></u>	<u><u>(\$548,777)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$372,827	\$380,026	\$380,026	\$335,898	\$335,898	(\$44,128)
Other Compensation	7,628	9,053	9,053	9,053	9,053	0
Related Benefits	57,665	58,280	58,280	51,209	51,209	(7,071)
Total Operating Expenses	22,865	22,938	22,938	23,237	22,938	0
Professional Services	8,661	9,661	9,661	9,661	9,661	0
Total Other Charges	27,874,898	31,730,524	31,730,524	31,240,592	31,232,946	(497,578)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$28,344,544</u></u>	<u><u>\$32,210,482</u></u>	<u><u>\$32,210,482</u></u>	<u><u>\$31,669,650</u></u>	<u><u>\$31,661,705</u></u>	<u><u>(\$548,777)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	5	5	5	4	4	(1)
Unclassified	3	3	3	3	3	0
TOTAL	<u><u>8</u></u>	<u><u>8</u></u>	<u><u>8</u></u>	<u><u>7</u></u>	<u><u>7</u></u>	<u><u>(1)</u></u>

## SOURCE OF FUNDING

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund [8(g)] (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund).

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Louisiana Quality Education Support Fund	\$28,341,494	\$32,210,482	\$32,210,482	\$31,669,650	\$31,661,705	(\$548,777)

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$0</b>	<b>\$32,210,482</b>	<b>8</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$32,210,482</b>	<b>8</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$4,444	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$4,731	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$0	(1)	Other Adjustments - Transfer Between Programs to Correct the Allocation of Salaries and Related Benefits
\$0	(\$557,952)	0	Other Adjustments - Estimated Amount Available for 8(g)
<b>\$0</b>	<b>\$31,661,705</b>	<b>7</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$31,661,705</b>	<b>7</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$31,661,705</b>	<b>7</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 98.3% of the existing operating budget. It represents 100.0% of the total request (\$31,661,705) for this program. Decreases in the estimated amount available for 8(g) account for the majority of the decrease in this program.

# PROFESSIONAL SERVICES

\$8,661	Accounting and Auditing Services
\$1,000	Legal Services
<b>\$9,661</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

# OTHER CHARGES AND INTERAGENCY TRANSFERS

Competitive  
Allocation

I. Exemplary Competitive Programs Designed to Improve Student Academic Achievement or Vocational-Technical Skill

- \$3,500,000
1. PreK-8 Reading

2. K-8 Math

3. Creative Strategies/Alternatives for Students Unable to Pass LEAP Exams

4. Middle School/High School Redesign (6-12)

5. Alternative Programs

6. Technology

Block Grant  
Allocation

II. Exemplary Block Grant Programs Designed to Improve Student Academic Achievement or Vocational-Technical Skill

- \$7,000,000
1. PreK-8 Reading

2. K-8 Math

3. Creative Strategies/Alternatives for Students Unable to Pass LEAP Exams

4. Middle School/High School Redesign (6-12)

5. Alternative Programs

6. Technology

7. Preschool Programs

III. Preschool Programs



<b>Statewide Allocation</b>
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IV. Exemplary Statewide Programs Designed to Improve Student Academic Achievement or Vocational-Technical Skill

A. Elementary/Secondary

- \$280,000 1. Creative/Academic Scholars Program
- \$320,000 2. Mini Grant Awards of Excellence
- \$1,250,000 3. Statewide Distance Learning Network
- \$180,000 4. Academic/Vocational Enhancement of BESE Special Schools
- \$250,000 5. High Schools That Work Program
- \$75,000 6. Jobs for America's Graduates (JAG)
- \$525,000 7. Instructional Enhancement Through Arts
- \$500,000 8. Academic Learning Centers
- \$50,000 9. Development of GEE 21 Summer School Remedial Curricula
- \$100,000 10. Very Special Arts
- \$100,000 11. LEAP Project (UNO)

B. Professional Development

- \$200,000 1. Rural Systemic Initiative
- \$300,000 2. Accelerated Schools Program
- \$50,000 3. Amistad Research Center Seminars
- \$75,000 4. Math Training (SUBR)
- \$50,000 5. Youth Connection Program

Blue Ribbon Commission Initiatives

- \$300,000 6. Principal Internship Program
- \$1,300,000 7. Tuition Exemption Basic Program
- \$60,000 Writing Project
- \$230,000 8. National Teacher Certification Project
- \$1,250,000 9. Innovative Professional Development Program
- \$700,000 10. Multisensory Structured Language Programs
- \$500,000 11. DEEP in Math and Science
- \$1,600,000 12. IN CLASS Assistance Program
- \$200,000 13. Blue Ribbon Teacher Assistance Program
- \$207,477 14. Highly Skilled Educator Training

V. Research or Pilot Programs Designed to Improve Student Academic Achievement

- \$750,000 A. LEAP for the 21st Century
- \$100,000 B. Mobile Environmental Classroom
- \$25,000 C. CDL How My Mind Works
- \$25,000 D. CDL Smart Art

VI. Purchase of Superior Textbooks, Library Books, Equipment, and Other Instructional Materials

- \$1,200,000 A. Purchase of Superior Textbooks, Library Books, and/or Reference Materials

VII. Teaching of Foreign Languages in Elementary and Secondary Schools

- \$200,000 A. Foreign Language

VIII. Scholarships or Stipends to Prospective Teachers in Critical Shortage Areas

Blue Ribbon Commission Initiatives

- \$425,000 A. Scholarships or Stipends to Prospective Teachers in Critical Shortage Areas
- \$400,000 B. Practitioners Program

<b>Management and Oversight</b>
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\$723,365 Administration/Evaluation

**\$31,661,705 SUB TOTAL PROGRAMS**

**\$31,661,705 TOTAL BUDGET**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.